

PSAP: Augusta County Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	54.453	
Total 911 calls handled by the PSAP	14,715	
Total wireless 911 calls handled by the PSAP	3,267	

Percentage of wireless to 9-1-1 calls :22.20%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
CPE lease	\$ 24,192.00	
Total Shared Equipment for Formula:	\$ 24,192.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Four trunks for wireless segregation	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries and benefits	\$ 599,300.00	
Overtime	\$ 5,000.00	
Training - academy	\$ 8,100.00	
Other training costs	\$ 5,000.00	
Total Shared Equipment for Formula:	\$ 617,400.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		